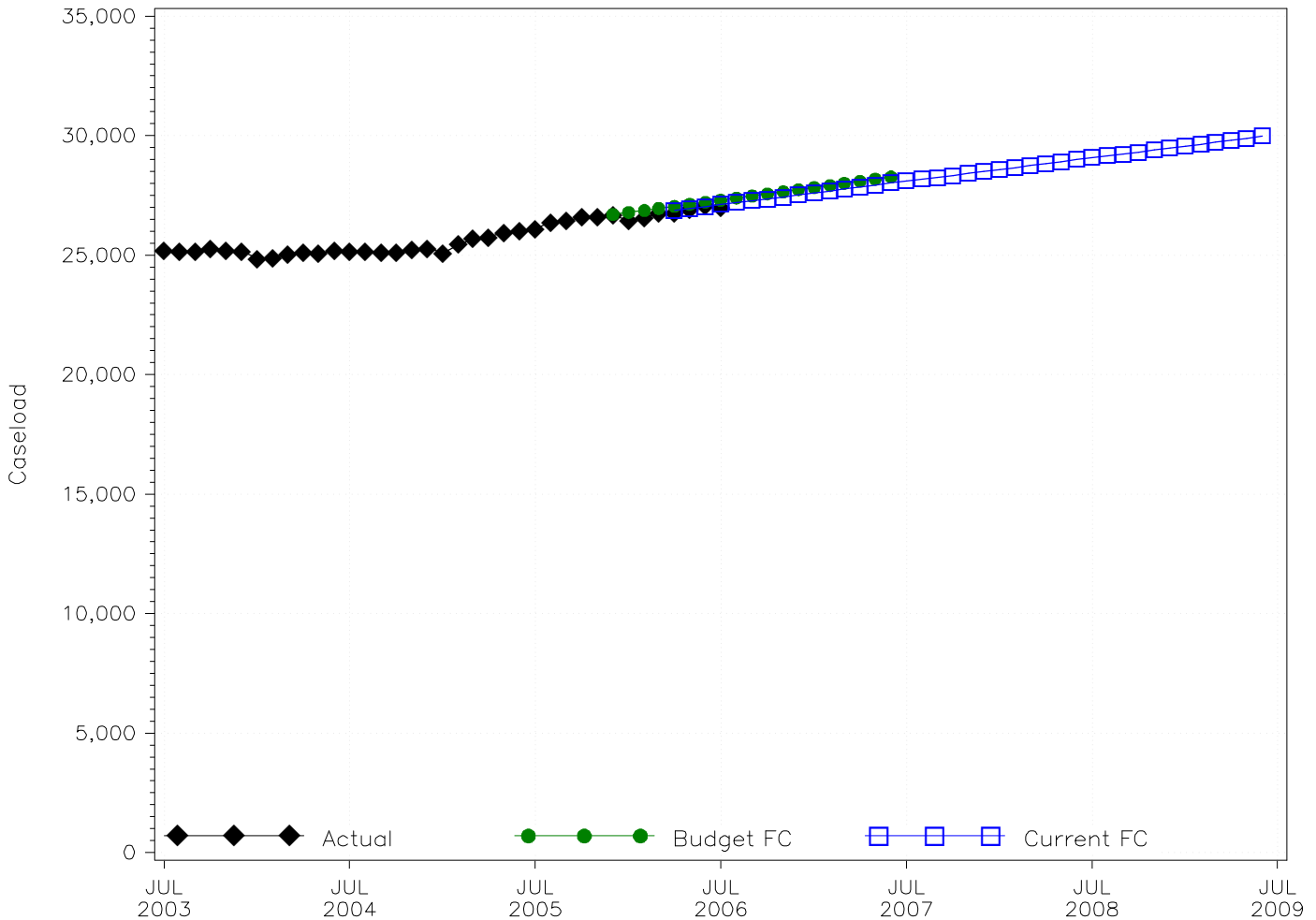


# Long Term Care

## Home and Community Services - In-Home Services

### CFC Monthly Monitoring Report

**In-home** services include agency provider (AP) services and individual provider (IP) services provided in the client's home.



Month	Actual	Budget Forecast (Feb 06 Forecast)	Budget Forecast Variance (Feb 06 Forecast)		Current Forecast (Jun 06 Forecast)	Current Forecast Variance (Jun 06 Forecast)	
			N	%		N	%
DEC 2005	26,665	26,703	-38	-0.1%	-	-	-
JAN 2006	26,444	26,787	-343	-1.2%	-	-	-
FEB 2006	26,562	26,872	-310	-1.1%	-	-	-
MAR 2006	26,755	26,958	-203	-0.7%	-	-	-
APR 2006	26,760	27,043	-283	-1.0%	26,876	-116	-0.4%
MAY 2006	26,910	27,130	-220	-0.8%	26,955	-45	-0.1%
JUN 2006	27,058	27,217	-159	-0.5%	27,035	23	0.0%
JUL 2006	27,005	27,302	-297	-1.0%	27,113	-108	-0.3%

Source: Social Services Payment System (SSPS) Authorizations

# Long Term Care

## Home and Community Services - In-Home Services

### CFC Monthly Monitoring Report

#### Descriptions:

- **Actuals:** Reflect the total count of individuals newly authorized to receive services during the month or who continued to receive services authorized during an earlier month.
- **Budget Forecast:** Caseload forecast adopted by the Caseload Forecast Council to serve as the basis for the biennial or supplemental budget. The actual budget may incorporate adjustments to this forecast to reflect legislation and policy decisions by the legislature subsequent to the development of the forecast.
- **Current Forecast:** Most recent forecast adopted by the Caseload Forecast Council; may be the same as the Budget Forecast.

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